

Lincoln School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,280	54.9%
Substitutes	\$105	1.3%
Instructional Parapros	\$204	2.6%
Pupil-Use Technology	\$40	0.5%
Instructional Materials	\$205	2.6%
Total	\$4,834	62.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$154	2.0%
Library & Media	\$110	1.4%
Extracurricular	\$91	1.2%
Student Health/Services	\$143	1.8%
Curriculum Development	\$19	0.2%
Staff Development	\$19	0.2%
Sabbaticals	\$0	0.0%
Program Management	\$144	1.8%
Therapists, Psychologists	\$93	1.2%
Total	\$773	9.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$442	5.7%
Food Service	\$145	1.9%
Safety	\$41	0.5%
Building Upkeep	\$629	8.1%
Data Processing	\$0	0.0%
Business Operations	\$66	0.8%
Total	\$1,322	17.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$341	4.4%
School Office	\$31	0.4%
Deputies & Administrators	\$31	0.4%
Superintendent & Board	\$65	0.8%
Legal	\$1	0.0%
Total	\$470	6.0%

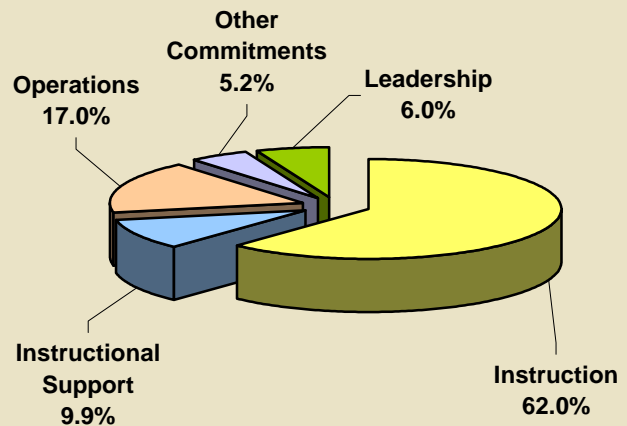
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$28,273,263
District Enrollment (ADM):	3,624
District Per Pupil:	\$7,802

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$38	0.5%
Pass-Throughs	\$330	4.2%
Retiree Benefits	\$35	0.4%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$403	5.2%